

APPENDIX

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets were developed using whole numbers. When program strategies were summarized, each was rounded down to the nearest one thousand. Rounding makes for ease of reading when reviewing the document.

Salaries

- The wage and salary base was established for each filled or authorized-to-be-filled position.
- This base is increased for all wage adjustments for FY/07 to occur prior to July 1, 2006 so as to incorporate current contractual increases.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA - 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.01% for bus drivers, security and animal control officers, blue and white collar and management/professional, 33.4% for fire, 18.50% for police, and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, health insurance including retiree health insurance, and employee bus passes) – 16.56%.
- A vacancy savings rate of 3.5% for city departments is calculated into employee salaries with the exception of the public safety departments of Fire and Police. These departments are adjusted to 1.0%. Smaller city departments also remain at a reduced rate.

Operating Expenses

Department managers were required to provide detailed information supporting FY/07 budget requests for professional services, contract services and repairs and maintenance. Other FY/07 operating expenses were equal to FY/06 appropriated amounts. One-time appropriations for FY/06 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/06, utilities (gas, electricity, water) are budgeted based on historical expenditures and anticipated needs.
- Beyond those stated above, line item increases needing special justifications include either extraordinary price increases, increased workload, or a special need not previously funded.

Capital Expenditures

New and replacement property items are included in the appropriate program appropriations within each of the funds.

Transfers

- Workers' Compensation and insurance transfers are treated as direct transfers to the Risk Management Fund in each program for FY/07. These transfers are identified by the Finance and Administrative Services Department, Risk Management Division based on the historical experience and exposure factors relative to each specific program. Year five of the five-year plan to address an \$11.57 million deficit will be completed in FY/07.
- Vehicle maintenance charges are estimated for FY/07 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs as determined by those checks.
- Radio maintenance costs are based on historical average prices during an 18-month period ending December 2005.
- Fuel costs are estimated by using YTD FY/06 and trending through FY/07. Estimated gallon usage for FY/07 is 2.6 million. The associated cost for fuel is \$6.0 million, which is an increase of \$1.8 million over FY/06. The average cost per gallon is \$2.32.

CITY OF ALBUQUERQUE TAX IMPOSITIONS

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/07 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		2.7875%	2.5375%		\$359.50
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	1.2250%	1.2250%	Pledged to outstanding bonds	\$175.97
Municipal GRT	imposed in increments of 0.25%; subject to 3% state admin. fee on all local option revenues imposed above the initial 0.5% tax levied;	1.2500%	1.2500%		\$174.94
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety(11 months in FY/05)	
Basic Services	no referendum required		0.2500%	Basic services)	
General Purposes	no referendum required		0.5000%	Pledged to outstanding GRT bonds	
Transportation	positive referendum 3/31/99 imposed 10 year tax for transportation		0.2500%	Roads, transit, trails	
Municipal Infrastructure GRT	positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.250%	0.0625%		\$8.68
General Purpose	not subject to referendum unless used for economic development	0.1250%	0.0625%	Any lawful purpose; second 1/16 may be used for economic development	
Economic Development and Transit	positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.1250%	0.0000%	Economic development; regional transit systems; infrastructure investments	
Municipal Environmental GRT	Referendum not required	0.0625%	0.0000%	Restricted by statute to water, sewer, solid waste	
Gasoline Taxes	imposed in one cent increments				
2 Cent Gasoline Tax	Positive Referendum Required	\$ 0.02	\$ 0.00	Restricted by statute to roads and transit	\$0.0
Property Taxes					
Operating Levy	vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65 mills	3.18	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$29.66
Debt Service	positive referendum by G.O bond election every two years; includes P&I		7.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$69.65

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/07

LOCAL OPTION GROSS RECEIPTS TAX

The Municipal Gross Receipts Tax authority is 1.25 cents and the tax may be imposed in 1/4 or 1/8 cent increments by positive referendum or by the governing body subject to a negative referendum. The City uses 1/2 cent to fund general government, while another 1/4 cent is dedicated to Basic Services. A 1/4 cent transportation tax was passed by the voters on a mail in ballot on March 31, 1999. This tax is in effect for ten years beginning January 1, 2000. A 1/4 cent public safety tax was passed by the voters October 28, 2003 this was the last available local option gross receipts tax. No unused authority remains.

Revenue available

\$0

The City has imposed a 1/16 cent Municipal Infrastructure Gross Receipts Tax and has a second 1/16 cent in unused authority. The tax may be used for any lawful purpose and is not subject to referendum. The 1998 legislature allows this second 1/16 cent to be used for economic development, but is subject to positive referendum. Authority for an additional 1/8 cent (two 1/16 cent) Municipal Infrastructure Gross Receipts Tax was added in the 1998 Legislative session. This tax may be used for economic development, regional transit systems and infrastructure investments as designated by statute. Imposition of this tax is subject to positive referendum. A 3% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

Revenue available

\$25,964,000

Albuquerque has authority for a 1/16 cent Environmental Gross Receipts Tax but has not exercised that authority. Purposes are limited to those defined by statute.

Revenue available

\$8,678,000

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The FY/03 imposed average levy for residential and non-residential is 2.18 mills. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Management and are subject to statutory yield control provisions. A movement of one-mill of property tax from CIP to operating was approved in the FY/04 Budget and increases current imposed levy to 3.18 mills.

Revenue available

\$37,880,000

The Debt Service Levy is imposed to meet debt service on General Obligation bond issues approved by the voters. There is a constitutional limit that outstanding General Obligation debt may be no more than 4% of assessed valuation, except where the debt has been issued for water and sewer purposes. There is statutory authority to impose a Judgment Levy and put judgments over \$100,000 on the tax rolls. This levy was reduced from 8.976 to 7.976 in the FY/04 Budget, shifting 1 mill to operations.

GASOLINE TAX

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and the tax must be approved by the voters.

Revenue available

\$4,700,000

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utilities. Current fees are 2% of specified revenues for gas, electric and 5% for Cable TV. The City has negotiated local exchange telecommunications franchises for 3% of specified revenues and a fiber optics "competitive franchise" at a rate of 5% of specified revenues.

LODGERS TAX

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

HOSPITALITY FEE

In addition to the lodger's tax, a hospitality fee of 1% is collected by the City. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service. The fee has a sunset date July 1, 2013.

TOTAL UNUSED TAX AUTHORITY AVAILABLE

\$77,222,000

ACRONYMS

ABWUA – Albuquerque/Bernalillo Water Utility Authority

ACT - Albuquerque Clean Team

ACVB - Albuquerque Convention and Visitors Bureau

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution

AFD - Albuquerque Fire Department

AGIS - Albuquerque Geographic Information System

AGTC – Albuquerque Golf Training Center

AHCC - Albuquerque Hispano Chamber of Commerce

APD - Albuquerque Police Department

APS - Albuquerque Public Schools

ATC – Alvarado Transportation Center

BBER - University of New Mexico, Bureau of Business and Economic Research

BioPark - Albuquerque Biological Park, includes Zoo, Aquarium, and Botanical Gardens

BRTS – Bus Rapid Transit System

CAO - Chief Administrative Officer

CBO - Community Based Organization

CIP - Capital Improvements or Implementation Program

COAST – Crisis Outreach and Support Team

COLA - Cost-of-Living Adjustment

COP - Community Oriented Policing

CPI-U - Consumer Price Index for all Urban Consumers

CPTED - Crime Prevention through Environmental Design

DFA – Department of Finance and Administration

DMD – Department of Municipal Development

DOE - Dept of Energy

DOL - Dept of Labor

D/S - Debt Service

EPA - Environmental Protection Agency

ERP – Enterprise Resource Planning

EPC - Environmental Planning Commission

FD - Fund

FLSA - Fair Labor Standards Act

FMC – Family and Community Services Department

FTA - Federal Transit Administration

FTE - Full-time Equivalent Position

FTZ – Free Trade Zone

FY - Fiscal Year

GASB - General Accounting Standards Board

GDP-Gross Domestic Product

GFOA - Government Finance Officers Association

GI – Global Insight economic forecasting

GO BONDS - General Obligation Bonds

GPPAP - Groundwater Protection Policy and Action Plan

GRT – Gross Receipts Tax

HOV - High Occupancy Vehicle

HR – Human Resources

HTR – Heavy Technical Rescue

HUD - U.S. Department of Housing and Urban Development

HVAC - Heating ventilation air conditioning

IA – Internal Audit

IDOH - Indirect Overhead

IRB - Industrial Revenue Bond

ISD - Information Services Division (Division of Department of Finance and Administrative Services)

IRDC - International Research Development Council

IPC – Indicators Progress Commission

MDC – Metropolitan Detention Center

MHz - Megahertz

MSA - Metropolitan Statistical Area

MRGCOG - Middle Rio Grande Council of Governments

MOU – Memorandum of Understanding

NMFA – New Mexico Finance Authority

OED - Office of Economic Development (division of Economic Development)

OMB - Office of Management and Budget (division of the CAO's Office)

ONS - Office of Neighborhood Services

OPO - Office of Police Oversight

OSHA - Occupational Safety and Health Administration

PERA - Public Employees Retirement Association

PILOT - Payment in Lieu of Taxes

POP - Problem Oriented Policing

PR – Parks and Recreation Department

RFP - Request for Proposal(s)

RO - Revised Ordinances (City of Albuquerque)

SAD - Special Assessment District

SID - Special Investigations Division

SOV - Single Occupancy Vehicle

STOP - Safe Traffic Operations Program (Red Light)

ACRONYMS

SW – Solid Waste Department

T & A - Trust and Agency

TDM - Transportation Demand
Management

TRFR - Transfer

TRU - Telephone Reporting Unit

UEC – Utility Expansion Charge

UETF - Urban Enhancement Trust
Fund

UNC - Unclassified Position

UNM - University of New Mexico

VIR - Vehicle Inspection Report

YR - Year

SELECTED GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred but not due until a later date

ADJUSTMENTS FOR POLICY DIRECTION

CHANGES: Proposed adjustment to the maintenance-of-effort budget both positive and negative which are considered major policy issues

ANNUALIZED COSTS: Costs to provide full year funding for services initiated and partially funded in the prior year

APPROPRIATION: Legal authorization granted by City Council to make expenditures and to incur obligations for specific purposes within specified time and amount limits

APPROPRIATIONS RESOLUTION: Legal means to enact an appropriation request, e.g., annual operating budget

AUDIT: Official examination of financial transactions and records to determine results of operations and establish the City's financial condition

BASE BUDGET: Portion of an annual budget providing for financing of existing personnel, replacement of existing equipment, and other continuing expenses without regard for price changes

BONDED INDEBTEDNESS/BONDED DEBT: That portion of indebtedness represented by outstanding general obligation or revenue bonds

CAPITAL BUDGET: Plan of proposed capital outlays and the means of financing them

COMMUNITY POLICING: Community policing is a pro-active partnership between the Albuquerque Police Department, the citizens of Albuquerque, other agencies within the City of Albuquerque, and other levels of State Government, Federal Government and the private sector. This partnership seeks to expose the root causes of crime and disorder, and to eradicate such conditions through the aggressive enforcement of laws, ordinances, city policies and through positive community collaboration.

DEBT SERVICE FUND: Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt

DESIRED COMMUNITY CONDITION: A condition that describes in detail what future achievement of a particular Five-Year-Goal would look like

EMPATH: The City's payroll and human resource software program

ENCUMBRANCES: Commitments of appropriated monies for goods and services to be delivered in the future

ENTERPRISE FUND: Fund established to account for services financed and operated similar to private businesses and with costs recovered entirely through user charges

FINANCIAL PLAN: See Operating Budget.

FISCAL YEAR: In Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period

FUND: Fiscal and accounting entity with self-balancing set of books to accommodate all assets and liabilities while conforming to designated parameters

FUND BALANCE: Fund equity of governmental funds

GENERAL FUND: Fund which accounts for resources traditionally associated with governments which are not required to be accounted for in another fund

GENERAL OBLIGATION BONDS: Bonds with payment pledged on full faith and credit of issuing government

GOALS: General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City

IMPACT FEES: assessed by the City to compensate for additional costs associated with the type and location of new development

INDIRECT OVERHEAD: Cost of central services allocated back to a department through a cost allocation plan

INTERFUND TRANSFER: Legally authorized transfers from one fund to another fund

INTERGOVERNMENTAL REVENUES: Revenues from other governments in the form of grants, entitlements, shared revenues, etc.

MAINTENANCE OF EFFORT: Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases, or within a limited time frame

SELECTED GLOSSARY OF TERMS

NON-RECURRING EXPENDITURES: Expenditure occurring only once, or within a limited time frame, usually associated with capital purchases and pilot projects

NON-RECURRING REVENUES: Revenues generated only once

OPERATING: Term that applies to all outlays other than capital outlays

OPERATING BUDGET: Financial plan for future operations based on estimated revenues and expenditures for a specific period

OPERATING REVENUES: Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user charges for services

PAYMENT IN LIEU OF TAXES (PILOT): Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds

PROGRAM STRATEGY: The unit of appropriations and expenditure that ties related service activities together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals

PUBLIC SAFETY QUARTER CENT TAX: A gross receipts tax passed by the voters in October of 2003 with revenue dedicated to the Police (34%), Fire (34%), Corrections (6%), and Family & Community Services (26%) for crime prevention and intervention

RECURRING EXPENDITURES: Expenditures generally arising from the continued operations of city government in a manner and at a level of service that prevailed in the last budget, or new and/or increased services expected to be provided throughout the foreseeable future

RECURRING REVENUES: Revenues generated each and every year

RESERVE: Portion of fund balance earmarked to indicate its unavailability or to indicate portion of fund equity as legally segregated for a specific future use

REVENUES: Amounts received from taxes and other sources during the fiscal year

SERVICE ACTIVITY: A set of related functions that are managed below the Program Strategy level, and is the smallest unit of budgetary accountability and control

UNALLOCATED / UNRESERVED / UNRESTRICTED FUND BALANCE: Fund equity of governmental funds and trust funds not set aside for any specific purpose

WORKING CAPITAL BALANCE: Remaining current assets in a fund if all current liabilities are paid with current assets

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General

GRANT/PROJECT FUNDS:

205 Community Development Block Grants
225 Culture and Recreation Projects
235 Albuquerque BioPark Projects
265 Operating Grants
280 Law Enforcement Protection Projects
285 City/County Projects
730 Vehicle/Computer Projects

SPECIAL REVENUE FUNDS:

210 Fire
215 Recreation
220 Lodgers' Tax
221 Hospitality Fee
242 Air Quality
260 Corrections and Detention
282 Gas Tax Road
287 Alarm Ordinance
290 City/County Facilities
292 Plaza del Sol Building

NON-ENTERPRISE DEBT SERVICE FUNDS:

405 Sales Tax Refunding Debt Service
415 General Obligation Bond Debt Service
435 City/County Building Debt Service

ENTERPRISE FUNDS:

611 Aviation Operating
615 Airport Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Revenue Bond Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal System Debt Service
661 Transit Operating
671 Apartments Operating
675 Apartments Debt Service
681 Golf Courses Operating
685 Golf Courses Debt Service
691 Baseball Stadium Operating
695 Baseball Stadium Debt Service
805 Housing Authority

INTERNAL SERVICE FUNDS:

705 Risk Management
715 Supplies Inventory Management
725 Fleet Management
735 Employee Insurance
745 Communications Management

TRUST AND AGENCY FUND:

851 Open Space Expendable Trust

FUNDS REFERENCED:

240 Housing Bond
275 Metropolitan Redevelopment
305 Capital Acquisition
335 Quality of Life
340 Infrastructure Tax
613 Airport Capital and Deferred Maintenance
621 Joint Water and Sewer Operating
622 Sustainable Water Supply Operating
623 Treatment Plant Improvement Capital
628 Joint Water and Sewer Rehab
629 Joint Water and Sewer Capital
631 Joint Water and Sewer Revenue Bond Debt Service
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
683 Golf Courses Capital
820 Trust & Agency
850 Acquisition and Management of Open Space - Principal
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY

BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT GOAL 1

Cultural Services:

CIP Libraries
Public Library
Strategic Support

Partner with Public Education
Plan and Coordinate
Supportive Services to Homeless
Transitional Housing

Environmental Health:

Consumer Health Protection

Parks and Recreation:

Promote Safe Use of Firearms
Provide Quality Recreation

Family and Community Services:

Community Recreation
Develop Affordable Housing
Early Childhood Education
Emergency Shelter Services
Health and Social Services
Mental Health Services

Senior Affairs:

Access to Basic Services
Strategic Support
Well Being

PUBLIC SAFETY GOAL 2

Metropolitan Detention Center:

Transition to Bernalillo County

Fire Marshal's Office

Logistics
Technical Services
Training
Transfer to Fund 305

Environmental Health:

Albuquerque Animal Care Center
Biodisease Management

Legal:

Safe City Strike Force

Family and Community Services:

Prevent Neighborhood Deterioration
Reduce Youth Gangs
Substance Abuse

Police:

Communications and Records
Investigative Services
Neighborhood Policing
Off Duty Police Overtime
Officer and Department Support
Prisoner Transport
Professional Standards
Transfer to Fund 280

Fire:

AFD Headquarters
Dispatch
Emergency Response
Fire Prevention

PUBLIC INFRASTRUCTURE GOAL 3

City Support Function:

Transfer to Fund 405
Transfer to Fund 435

Street and CIP/Transfer Infrastructure Tax

Street Services
Transfer to Fund 282
Transfer to Fund 305
Transfer to Fund 641

Municipal Development:

Construction
Design Recovered Storm Drain and Transport
Special Events Parking
Storm Drainage
Strategic Support

Transit:

Transfer to Fund 661

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

Parks and Recreation:

Parks Management
Strategic Support
Transfer to Capital Acquisition Fund

Municipal Development:

Design Recovered Parks and CIP

Planning:

Code Enforcement
Community Revitalization
One Stop Shop
Planning and Development
Strategic Support

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL 5

Environmental Health:

Environmental Services
Strategic Support

Parks and Recreation:

Transfer to Fund 851

ECONOMIC VITALITY GOAL 6

Economic Development:

Economic Development
International Trade

City Support:

Transfer to Lodgers' Tax Fund

Family and Community Services:

Train Lower Income Persons

Finance and Administrative Services:

Tourism/Convention Center

COMMUNITY AND CULTURAL ENGAGEMENT GOAL 7

Cultural Services:

Biological Park
CIP Biological Park

Legal:

City Clerk

Community Events

Explora
Museum

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL 8

Chief Administrative Officer:

Administrative Hearing Office
Chief Administrative Officer
Office of Management & Budget

City Support Functions:

Compensation In Lieu of Sick Leave
Dues and Memberships
Early Retirement
Jt Committee on Intergov. Legislative Relations
Risk Recovery
Transfer to Fund 265
Transfer to Fund 305
Transfer to Fund 651
Transfer to Fund 730

Council Services:

Council Services

Municipal Development Department:

Facilities
Transfer to Fund 290
Transfer to Fund 292

Office of Internal Audit and Investigations:

Office of Internal Audit

Finance and Administrative Services:

Accounting
Citizen Services
Citywide Financial Support Services
Information Services
Information Services - CIP
Purchasing and Office Services
Strategic Support
Treasury

Human Resources:

Personnel Services

Legal:

Legal Services
Real Property

Mayor's Office:

Mayor's Office

PERSONNEL COMPLIMENT BY PROGRAM

CHANGES IN EMPLOYMENT

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07
TOTAL EMPLOYMENT:	5,475	5,664	5,670	5,721	5,411
Numerical Change	367	189	6	51	-310
Percentage Change	6.7%	3.3%	0.1%	0.9%	-5.7%
COMPONENTS:					
General Fund	3,908	4,119	4,123	4,167	4,322
Enterprise Funds					
Transit - 661	496	500	500	500	534
Stadium Fund - 691	1	1	1	1	2
Total Enterprise Funds	497	501	501	501	536
Other Funds					
Corrections/Detention - 260	474	483	483	483	0
Gas Tax Road Fund - 282	59	59	59	59	60
Alarm Ordinance Fund - 287	5	5	5	5	5
City/Cnty Bld Operations - 290	20	20	20	20	20
Plaza del Sol - 292	7	7	7	7	7
Risk Management - 705	33	33	33	33	33
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	54	54	54	53	50
Employee Insurance - 735	9	9	9	10	11
Communications Mgmt - 745	11	12	12	12	12
Open Space - 851	53	36	36	36	41
Total Other Funds	734	727	727	727	248
Grant Funds					
Community Development - 205	30	30	30	30	29
Operating Grants - 265	207	188	190	197	178
Housing Bond - 240	1	1	1	1	1
Transit Operating Grant - 663	22	22	22	22	22
Housing Authority - 805	76	76	76	76	75
Total Grant Funds	336	317	319	326	305
TOTAL EMPLOYMENT	5,475	5,664	5,670	5,721	5,411

PERSONNEL COMPLIMENT BY PROGRAM

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07
CHIEF ADMINISTRATIVE OFFICER DEPT.					
Chief Administrative Officer	13	13	13	13	14
Administrative Hearing Office	0	0	0	0	7
Office of City Clerk	19	19	19	19	0
Office of Economic Development	6	6	6	7	0
Office of Management & Budget	12	12	12	13	13
International Trade	3	3	3	3	0
Office of Emergency Management - 265	4	4	4	4	4
TOTAL FULL TIME POSITIONS	57	57	57	59	38
COUNCIL SERVICES					
Council Services	21	21	21	21	25
TOTAL FULL TIME POSITIONS	21	21	21	21	25
CULTURAL SERVICES					
Biological Park	121	136	136	136	148
Biological Park - CIP	22	22	22	22	22
Public Library	148	148	148	148	148
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	11	11	11	12	14
Community Events	17	17	17	17	31
Museum	42	55	55	54	34
TOTAL FULL TIME POSITIONS	362	390	390	390	398
ECONOMIC DEVELOPMENT DEPARTMENT					
Economic Development	0	0	0	0	7
International Trade	0	0	0	0	3
TOTAL FULL TIME POSITIONS	0	0	0	0	10
ENVIRONMENTAL HEALTH					
Albuquerque Animal Care Center	101	106	106	106	133
Consumer Health Protection	14	14	14	14	14
Environmental Services	8	7	7	7	7
Biodisease Management	4	4	4	4	4
Strategic Support	3	4	7	7	9
Operating Grants Fund - 265	23	27	28	28	28
TOTAL FULL TIME POSITIONS	153	162	166	166	195
FAMILY AND COMMUNITY SERVICES					
Provide Community Recreation	64	64	64	64	67
Develop Affordable Housing	0	0	0	0	0
Early Childhood Education	104	104	104	104	105
Health and Social Services	18	18	18	18	18
Mental Health Services	3	3	3	3	3
Partner with Public Education	12	12	12	12	13
Plan and Coordinate	26	26	26	26	25
Substance Abuse Prevention	6	6	6	12	11
Train Lower Income Persons	1	1	1	1	1
Plan and Coordinate - 205	19	19	19	19	18
Prevent Neighborhood Deterioration - 205	10	10	10	10	10
Housing Bond Fund - 240	1	1	1	1	1
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	50	50	50	50	52
Plan and Coordinate - 265	5	5	5	5	6
Plan and Coordinate DWI Programs - 265	2	2	2	2	0

PERSONNEL COMPLIMENT BY PROGRAM

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07
Reduce Youth Gangs - 265	1	1	1	1	0
Substance Abuse - 265	17	17	17	24	23
Neighborhood Crime Reduction - 265	0	0	0	0	2
Develop Affordable Housing - 805	76	76	76	76	75
TOTAL FULL TIME POSITIONS	416	416	416	429	431
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	38	38	38	38	38
Information Services	65	66	66	66	90
Information Services - CIP	4	4	4	4	4
Purchasing	16	16	16	17	17
Strategic Support	4	4	4	4	4
Treasury	21	21	21	21	21
Tourism/Convention Center	2	2	2	2	2
Citizen Services	29	60	60	71	71
Safety Office - 705	12	12	12	11	11
Tort & Other Claims - 705	11	11	11	11	11
Workers' Compensation - 705	8	8	8	9	9
Materials Management - 715	9	9	9	9	9
Fleet Management - 725	0	54	54	53	50
City Communications - 745	11	12	12	12	12
TOTAL FULL TIME POSITIONS	230	317	317	328	349
FIRE					
AFD Headquarters	20	22	22	24	24
CIP Funded Employees	2	0	0	0	0
Dispatch	27	28	28	28	28
Fire Marshal's Office	36	36	36	36	38
Emergency Response	551	558	558	558	558
Logistics	7	8	8	8	9
Technical Services	6	5	5	5	6
Training	16	16	16	16	18
TOTAL FULL TIME POSITIONS	665	673	673	675	681
HUMAN RESOURCES					
Personnel Services	30	30	30	30	30
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	9	9	9	10	11
TOTAL FULL TIME POSITIONS	41	41	41	42	43
LEGAL					
Safe City Strike Force	14	15	15	15	14
Legal Services	55	55	55	57	57
Real Property	8	8	8	8	8
City Clerk	0	0	0	0	19
TOTAL FULL TIME POSITIONS	77	78	78	80	98
MAYOR DEPARTMENT					
Mayor's Office	7	7	7	7	7
TOTAL FULL TIME POSITIONS	7	7	7	7	7
METROPOLITAN DETENTION CENTER					
Administrative Support - 260	21	19	19	19	0
Community Custody - 260	13	16	16	16	0
Corrections and Detention - 260	440	448	448	448	0
DWI-Addiction Treatment - 265	20	20	20	20	0

PERSONNEL COMPLIMENT BY PROGRAM

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07
DWI-Soberting Services - 265	16	0	0	0	0
TOTAL FULL TIME POSITIONS	510	503	503	503	0
MUNICIPAL DEVELOPMENT					
Design	4	7	7	7	0
Design Recovered	83	22	22	22	23
Facilities	108	118	118	118	128
Strategic Support	16	21	21	21	28
Construction	0	33	33	33	33
Design Recovered Parks and CIP	0	55	55	55	54
Street CIP/Trans Infrastructure Tax	0	49	49	49	50
Storm Drainage	0	24	24	24	24
GF Street Services	0	69	69	69	70
Gas Tax Road Fund - 282	0	59	59	59	60
City/County Building Fund - 290	20	20	20	20	20
Plaza del Sol Fund - 292	7	7	7	7	7
Baseball Stadium Fund Fund - 691	1	1	1	1	2
TOTAL FULL TIME POSITIONS	239	485	485	485	499
OFFICE OF INTERNAL AUDIT					
Internal Audit	12	12	12	12	14
Inspector General	2	2	2	2	0
TOTAL FULL TIME POSITIONS	14	14	14	14	14
PARKS AND RECREATION					
Promote Safe Use of Firearms	4	4	4	4	4
Provide Quality Recreation	31	33	33	33	36
Parks Management	135	140	140	140	156
Strategic Support - PR	12	12	12	13	13
Open Space Management - 851	53	36	36	36	41
TOTAL FULL TIME POSITIONS	235	225	225	226	250
PLANNING					
Code Enforcement	40	41	41	41	43
Community Revitalization	24	20	20	20	24
One Stop	86	89	90	90	90
Planning and Development Review	18	18	18	18	18
Strategic Support	13	13	13	13	13
Comm. Dev. Block Grant - 205	0	0	0	0	0
Operating Grants - 265	1	0	0	0	0
TOTAL FULL TIME POSITIONS	182	181	182	182	188
POLICE					
Officer and Department Support					
- Civilian	236	237	237	245	33
- Sworn	41	41	41	41	12
Communications and Records					
- Civilian	0	0	0	0	199
- Sworn	0	0	0	0	4
Investigative Services					
- Civilian	79	81	81	82	88
- Sworn	205	223	223	223	221
Neighborhood Policing					
- Civilian	35	43	43	53	60
- Sworn	754	836	836	836	852
Prisoner Transport					
- Civilian	0	0	0	0	31
- Sworn	0	0	0	0	0
Professional Standards					

PERSONNEL COMPLIMENT BY PROGRAM

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07
- Civilian	0	0	0	0	6
- Sworn	0	0	0	0	11
False Alarm Enforcement and Education Fund - 287					
- Civilian	5	5	5	5	5
Officer and Department Support - 265					
- Civilian	0	0	1	1	1
Investigative Services - 265					
- Civilian	2	2	2	2	2
Neighborhood Policing - 265					
- Civilian	6	0	0	0	0
- Sworn	0	0	0	0	0
Total Civilian Full Time	363	368	369	388	425
Total Sworn and Cadets at Fiscal Year End	1,000	1,100	1,100	1,100	1,100
 TOTAL FULL TIME POSITIONS	 1,363	 1,468	 1,469	 1,488	 1,525
 PUBLIC WORKS					
Strategic Support	2	0	0	0	0
Construction	35	0	0	0	0
Street CIP/Trans Infrastructure Tax	38	0	0	0	0
Storm Drainage	24	0	0	0	0
Street Services	70	0	0	0	0
Street Services - 282	59	0	0	0	0
Fleet Management - 725	54	0	0	0	0
TOTAL FULL TIME POSITIONS	282	0	0	0	0
 SENIOR AFFAIRS					
Well Being	35	36	36	36	36
Strategic Support	8	8	8	8	8
Volunteerism	0	0	0	0	0
Access to Basic Services - 265	27	27	27	27	27
Well Being - 265	10	10	10	10	10
Strategic Support - 265	4	3	3	3	3
Volunteerism - 265	8	9	9	9	9
Community Development Fund - 205	1	1	1	1	1
TOTAL FULL TIME POSITIONS	93	94	94	94	94
 TRANSIT					
ABQ Ride -661	0	0	0	0	360
Facility Maintenance - 661	0	0	0	0	12
Paratransit Services - 661	0	0	0	0	91
Strategic Support -661	0	0	0	0	71
Sun Van - 661	103	103	103	103	0
Transit Services - 661	393	397	397	397	0
Operating Grants Fund - 265	10	10	10	10	10
Operating Grants Fund - 663	22	22	22	22	22
TOTAL FULL TIME POSITIONS	528	532	532	532	566
 TOTAL FULL TIME POSITIONS:	 5,475	 5,664	 5,670	 5,721	 5,411

APPROPRIATIONS LEGISLATION

